

FY2025 Above & Beyond Requests
Department Requested - Manager Recommended

Fund	Department	Division	Description	Department Ranking (1 = Highest Priority)	Department Requested (\$)	Manager Recommended (\$)	Manager Ranking (1 = Highest Priority)
General	Administration	Animal Shelter	ERS Seed Money - To ensure the uninterrupted operation of our animal shelter's transportation needs, we propose allocating seed money into an ERS fund. This fund will serve as a proactive measure to prepare for the eventual replacement of our aging suburban, which is vital for animal transports and company business but currently lacks a funded ERS for future replacement.	3	\$3,000	\$0	
General	Administration	Animal Shelter	Rabies Vaccination for staff - To address a critical safety gap in our animal shelter operations, we propose funding for the rabies vaccination of our veterinary technician, behavioral specialist, and lead kennel tech. Working closely with animals of unknown history and behavior puts them at risk of exposure to rabid animals. The vaccination, consisting of a two-shot series and a titer test, is essential for their safety and aligns with best practices already implemented by other agencies, such as the police department's vaccination of Animal Control Officers.	2	\$3,000	\$3,000	
Total Animal Shelter					\$6,000	\$3,000	
General	Administration	Commission	Increase in MLCT dues	1	\$30,000	\$30,000	
General	Administration	Commission	part time person for Neighborhood Council position up to 20 hrs./week	1	\$28,000	\$28,000	
General	Administration	Commission	Neighborhood Council Position Cell Phone	2	\$552	\$552	
Total City Commission					\$58,552	\$58,552	
General	Court	Court	Jury Clerk/Training and Equipment (Safety Levy)	1	\$74,000	\$0	
General	Court	Court	Court Office Clerk/Training and Equip. (Safety Levy)	2	\$74,000	\$0	
General	Court	Court	Office Supplies	3	\$500	\$500	
General	Court	Court	Other Professional Services	3	\$500	\$500	
Total Court					\$149,000	\$1,000	
General	Fire	Fire Prevention	(New) Deputy Fire Marshal position (Salary + Benefits)	1	\$104,775	\$0	
General	Fire	Fire Prevention	Office Remodel (to accommodate additional DFM)	1.5	\$10,000	\$0	
General	Fire	Operations	Certification pay for (2) additional Paramedics annually	2	\$8,970	\$0	
General	Fire	Operations	10% Market Adjustment for admin staff to address compression pay issues with staff	3	\$60,153	\$0	
General	Fire	Fire Prevention	Office Furniture (replace broken, hand me down furniture)	5	\$10,000	\$0	
General	Fire	Fire Prevention	Concrete Pad for Burn Cells at Training Center (can be taken out of annual station maintenance account)		\$7,000	\$0	
General	Fire	Operations	Proximity Dispatching - Annual Reoccurring (Central Square \$4,291, AT&T \$8,100, IT \$4,325)	4	\$16,716	\$0	
Total Fire					\$217,614	\$0	

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General	Police	Support Services	Recruiting; increasing costs (46%) for Montana Law Enforcement Tuition. Budget equipment for 9 officers per year versus only 6 due to aver # leaving.	1	\$24,282	\$24,282	
General	Police	Support Services	Professional Services; Additional utilization of towing contract services, Ox and Son's, due to the additional abandoned and recreational vehicle tows. This also increases in service fees for our CJIN Terminal within the Support Services Bureau.	2	\$3,100	\$3,100	
General	Police	Records	Leads On Line - Investigative tool; long-term existing service/line item that was covered by ISB-315, Utilized in Records Division. ISB used funds to cover other contract increases within their line.	3	\$5,050	\$5,050	
General	Police	Support Services	Due to our large turnover we will need to add the following 4 trainings to our current travel requests: Detective-new investigator/ Mtn States Tactical Officer/ Child Death Investigations/Instructor Development	4	\$7,854	\$7,854	
General	Police	Patrol	3 Sworn Officers for Investigations Bureau, training and equip.//\$107,435.28 S&B(benefits 2024 rates), \$5,819 equip, \$2,275 Academy training	5	\$346,588	\$0	
				Total Police	\$386,874	\$40,286	
General	Legal	City Attorney	Prosecution Case Management Software - PineTech <i>*\$40,000 for 1 year, \$20K to \$30K in subsequent years</i> <i>*Automate what is now a manually driven paper-based process</i> <i>*Automate subpoena generation presently manual</i> <i>*Automate collection of evidence from GFPD Zuercher System</i> <i>*Automate work process and task assignment</i> <i>*Once implemented will reduce current support-staff workload by .5 to 1.0 FTE, enabling resources to be put toward victim/witness outreach</i> <i>*Provide detailed metrics that will enable measurement of office operations and effectiveness</i>	1	\$40,000	\$40,000	
				Total Legal	\$40,000	\$40,000	
General	-	Transfers Out	Events Subsidy. Last year, the GF subsidy was not provided to Events, due to budget issues and the fact that Events had sufficient reserves to cover expenses. This year the fiscal picture, and although events has higher revenues than normal, Events is requesting half of the normal subsidy be provided and it will be matched by using Events reserves in the same amount to cover expenses. Events has changed their operating model where they can, and ventured to partner with local and national entities to capture more users for the Civic Center. Although this has begun, there is an associated 12-18 months timeline from discussion/booking to actual performances.	1	\$134,000	\$134,000	
General	-	Misc Admin	Request from Central Garage for Funding for ERS Police Patrol Units Only - Increase in cost of vehicles is not being covered by current level of ERS funding	1	\$81,530	\$81,530	
General	-	Contingency	Hazard Removal Fund (Code Enforcement/Weeds)	1	\$50,000	\$50,000	
General	-	Transfers Out	Additional AHBS Subsidy Request		\$122,407	\$122,407	
				Total	\$387,937	\$387,937	
				General Fund Total	\$1,245,977	\$530,775	

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Natural Resources	Park & Rec	Natural Resources	Christmas Lighting-Labor/Equipment Revenue RQ from Civic Center	6	\$8,000	\$0	
Natural Resources	Park & Rec	Natural Resources	Portage Meadows Tree Trimming Revenue RQ from Portage Meadows	7	\$10,000	\$10,000	
Natural Resources	Park & Rec	Natural Resources	Ice Breaker Labor Revenue RQ from Ice Breaker	11	\$3,500	\$2,073	
Natural Resources	Park & Rec	Natural Resources	Private Sanitation Utility	13	\$1,500	\$0	
Natural Resources	Park & Rec	Natural Resources	Multi Sports Tree Trimming Revenue RQ from Multi Sports	14	\$10,000	\$0	
			Total Natural Resources		\$33,000	\$12,073	
Library Foundation	Library	Foundation	NOTE: This position will be grant funded and will NOT impact the Library's operational budget. 41110 PERSONNEL SERVICES (\$15,000.00): The Library Foundation was approached by a Family Foundation seeking to support an early literacy project. The Foundation Director submitted a concept paper in March and has been invited to submit a full application. The proposed \$30,000 project would fund a part-time staff person to provide early literacy program outreach—providing Story Time and Toddler Time in local daycare centers. (We have been in conversation with HR. If the project is funded, there is a plan in place to hire a Library Outreach Specialist for a 12-month temporary position. The project would start in January of 2025 so ½ of the \$30,000 funding would be spent in FY2025.)	1	\$15,000	\$0	Pending City Commission approval of grant agreement. Budget can be adjusted after approval.
			Total Library Foundation		\$15,000	\$0	
Planning/Permits	Planning & CD	Planning/Permits	Permitting Software	2	\$80,000	\$80,000	
Planning/Permits	Planning & CD	Planning/Permits	PCD Records Digitization	3	\$300,000	\$0	
Planning/Permits	Planning & CD	Planning/Permits	Front office remodel	1	\$85,000	\$85,000	
			Total Planning		\$465,000	\$165,000	
Dispatch	Police	Dispatch	**New Chev TrailBlazer or equivalent (State contract) **Funds for car are coming out of 911 pooled cash/carry over	1	\$29,000	\$29,000	
Dispatch	Police	Dispatch	ERS - 10-11 year replacement cycle	2	\$3,345	\$3,345	
Dispatch	Police	Dispatch	Vehicle Maintenance	3	\$2,500	\$2,500	
			Total Dispatch		\$34,845	\$34,845	
Multi-Sports	Park & Rec	Multi-Sports	Multi Sports Sewer Utility	12	\$1,450	\$0	
			Total Multi-Sports		\$1,450	\$0	
Civic Center Events	Administration	Events	Professional Services - Operations study		\$0	\$50,000	
			Total Events		\$0	\$50,000	

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Street	Public Works	Street Maintenance	10 % Street Assessment Increase - Provides funds to Increase Capital Replacement and OCI Update for Asset Management - Failure to increase Street Assessment would result in deferring Capital Projects such as 4th Ave N 9th to 14th St N Reconstruction and other projects that are being bid over estimated Costs	1	\$504,159	\$504,159	
Street	Public Works	Traffic	Pavement Marking Supplies - Increase in material and transportation costs - Failure would result in applying markings to standards or not updating all markings annually.	2	\$15,000	\$15,000	
Street	Public Works	Traffic	Update Siding/Roofing/Doors on Building #4 - Failure would result in not being able to update building and deferring costs to the future. Possibly increasing costs.	3	\$100,000	\$100,000	
Street	Public Works	Street Maintenance	Building Improvements - Failure would result in not being able to construct much needed heated storage for expensive equipment. Equipment will continue to be stored outside unsecured and open to elements possibly resulting in increased maintenance.	4	\$100,000	\$100,000	
			Total Available: \$387,805	Total Street	\$719,159	\$719,159	
Water	Public Works	Lab & Testing	Postage	1	\$1,500	\$1,500	
Water	Public Works	Lab & Testing	Lead and Copper	1	\$4,100	\$4,100	
Water	Public Works	Purification	HS #5	1	\$50,000	\$50,000	
Water	Public Works	Purification	Sludge Pump for the decant	1	\$30,000	\$30,000	
Water	Public Works	Purification	Fiberglass Alum tank #3	1	\$30,000	\$30,000	
Water	Public Works	Purification	Chemicals	1	\$200,000	\$200,000	
Water	Public Works	Distribution	Meter Supplies	1	\$200,000	\$200,000	
Water	Public Works	Distribution	Small tools	1	\$2,000	\$2,000	
Water	Public Works	Distribution	Computer Accessories	1	\$5,200	\$5,200	
Water	Public Works	Distribution	Safety Equipment	1	\$4,500	\$4,500	
Water	Public Works	Distribution	Water filters for LSLR	1	\$50,000	\$50,000	
				Total Water	\$577,300	\$577,300	
Sewer	Public Works	Treatment	Annual Invoice MT0021920 DEQ	1	\$26,181	\$26,181	
Sewer	Public Works	Treatment	Electrical Utility	1	\$270,000	\$270,000	
Sewer	Public Works	Treatment	Veolia	1	\$140,000	\$140,000	
Sewer	Public Works	Collection	Small tools	1	\$4,250	\$4,250	
Sewer	Public Works	Collection	Safety	1	\$4,800	\$4,800	
Sewer	Public Works	Collection	Computer Accessories	1	\$2,000	\$2,000	
				Total Sewer	\$447,231	\$447,231	
Storm Drain	Public Works	Collection	Utility Supplies (1 time purchase) Lift station pump	1	\$21,431	\$21,431	
Storm Drain	Public Works	Environmental	Additional funds for increased costs associated with MS4 stormwater sampling	1	\$5,000	\$5,000	
				Total Storm Drain	\$26,431	\$26,431	

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Sanitation	Public Works	Commercial	Landfill - Commercial. Funding required to pay increased costs per contract terms regarding CPI terms.		\$60,000	\$60,000	
Sanitation	Public Works	Residential	Landfill - Residential. Funding required to pay increased costs per contract terms regarding CPI terms.		\$40,000	\$40,000	
Sanitation	Public Works	Commercial	Superintendent - 50% Commercial		\$60,285	\$60,285	
Sanitation	Public Works	Residential	Superintendent - 50% Residential		\$60,285	\$60,285	
				Total Sanitation	\$220,570	\$220,570	
Information Technology	IT	IT	Microsoft 365 Migration. See included narrative. Requested amount includes cost to implement (\$37,500) plus 12 months of subscriptions (\$10,000 per month). We will not purchase subscriptions until they are needed so the actual cost will depend on when the project is started. For example, if we move forward, and start the migration December 1, 2024 the total cost will be \$107,500 (implementation fee plus seven months @ \$10k/month)	1	\$157,500	\$157,500	
Telephone	IT	IT	Telephone upgrades in FY2026	2	\$100,000	\$100,000	
				Total IT	\$257,500	\$257,500	
Human Resources	Human Resources	Human Resources	Neo Gov Insight subscription price increase	1	\$1,500	\$1,500	
Human Resources	Human Resources	Human Resources	Melissa Guelff certification raise	2	\$9,825	\$9,825	
Human Resources	Human Resources	Human Resources	Mandi Stark certification raise	3	\$6,300	\$6,300	
Human Resources	Human Resources	Human Resources	New World HR Module (FMLA/Leave Management)	4	\$8,500	\$8,500	Moved to Finance
Human Resources	Human Resources	Human Resources	Reasonable Suspicion Training	5	\$2,500	\$2,500	
Human Resources	Human Resources	Human Resources	Non union Salary wage study	7	\$25,000	\$25,000	Moved to Finance
Human Resources	Human Resources	Human Resources	Union Salary Wage Study	8	\$15,000	\$15,000	Moved to Finance
Human Resources	Human Resources	Human Resources	added a cell phone for recruiter	9	\$545	\$545	
				Total HR	\$69,170	\$69,170	
Finance	Finance	Utility Billing	Postage, Box Rent	1	\$11,000	\$11,000	
Finance	Finance	Mail	Postage, Box Rent	2	\$10,000	\$10,000	
Finance	Finance	Utility Billing	Professional service	3	\$5,000	\$5,000	
Finance	Finance	Utility Billing	Printing, Forms	4	\$1,365	\$1,365	
Finance	Finance	Utility Billing	Credit Card Fees	5	\$3,000	\$3,000	
				Total Finance	\$30,365	\$30,365	
Public Works Admin	Public Works	Administration	Operations Support Specialist-formerly Program Spec	1	\$6,025	\$6,025	
Public Works Admin	Public Works	Administration	Admin Building Expansion - design - from reserves	2	\$200,000	\$0	
				Total PW Admin	\$206,025	\$6,025	
				Grand Total	\$4,349,023	\$3,146,444	